Federal   26.95   1,859,700   1,173,500   16,000   0   0   3,049,200									
Sustain the state's authority over permitting, regulatory, and remediation programs: to promote public understanding of major environmental sizes and solicit public input in environmental priority setting; and to assess and report on Division program effectiveness in improving water and air quality and prevention of resource degradation.    FY 2005 Original Appropriation: HB 837		FTP					Lump Sum		
September   Sept	Description	sustain the state understanding o assess and repo	e's authority over f major environm ort on Division pr	permitting, regunental issues and	latory, and rend solicit public	nediation prograr input in environm	ns; to promote p nental priority se	oublic tting; and to	
General   25.70   1,522,600   778,700   0   0   0   2,301,300     Dedicated   7.20   471,700   265,800   2,000   0   0   0   739,500     Federal   26.95   1,859,700   1,173,500   16,000   0   0   0   3,494,200     Other   1.15   85,400   17,200   2,000   0   0   0   104,600     Total   61.00   3,939,400   2,235,200   20,000   0   0   0   6,194,600     Appropriation Adjustments     4.21   HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.    General   0.00   13,600   0   0   0   0   0   0   13,600     Dedicated   0.00   4,300   0   0   0   0   0   0   43,000     Federal   0.00   15,700   0   0   0   0   0   0   15,700     Other   0.00   800   0   0   0   0   0   0   34,400     Total   0.00   34,400   0   0   0   0   0   34,400     4.41   Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.    General   0.00   0   (1,000)   0   0   0   0   (1,000)     Dedicated   0.00   0   (1,600)   0   0   0   (1,600)     Total   0.00   0   (1,600)   0   0   0   0   (1,600)     Total   0.00   0   (1,600)   0   0   0   0   (1,600)     Total   0.00   0   (1,600)   0   0   0   0   (1,600)     Total   0.00   3,973,800   2,232,200   2,000   0   0   0   (2,313,900)     Expenditure Adjustments   Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.    Other   0.00   25,800   0   0   0   0   0   0   25,800     Total   0.00   37,100   0   0   0   0   0   0   37,100     Total   0.00   37,100   0   0   0   0   0   0   0   0   0	FY 2005 O	riginal Appropr	iation						
General   25.70   1,522,600   778,700   0   0   0   2,301,300     Dedicated   7.20   471,700   265,800   2,000   0   0   0   739,500     Federal   26.95   1,859,700   1,173,500   16,000   0   0   0   3,494,200     Other   1.15   85,400   17,200   2,000   0   0   0   104,600     Total   61.00   3,939,400   2,235,200   20,000   0   0   0   6,194,600     Appropriation Adjustments     4.21   HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.    General   0.00   13,600   0   0   0   0   0   0   13,600     Dedicated   0.00   4,300   0   0   0   0   0   0   43,000     Federal   0.00   15,700   0   0   0   0   0   0   15,700     Other   0.00   34,400   0   0   0   0   0   0   34,400     Total   0.00   34,400   0   0   0   0   0   34,400     4.41   Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.    General   0.00   0   (1,000)   0   0   0   0   (1,000)     Dedicated   0.00   0   (1,600)   0   0   0   (1,600)     Total   0.00   3,973,800   2,232,200   2,000   0   0   0   (2,313,900)     Expenditure Adjustments   Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.    Other   0.00   25,800   0   0   0   0   0   0   0   37,100     Total   0.00   37,100   0   0   0   0   0   0   0   0   37,100     Total   0.00   37,100   0   0   0   0   0   0   0   0   0	3.00 FY	2005 Original Ap	propriation: HB 8	337					
Dedicated   7.20		-	-		0	0	0	2.301.300	
Federal   26.95   1,859,700   1,173,500   16,000   0   0   3,049,200				•			_	739,500	
Other Total         1.15 (61.00)         85,400 (3,939,400)         17,200 (2,235,200)         2,000 (0)         0         0         104,600           Appropriation Adjustments           4.21         HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.           General         0.00         13,600         0         0         0         0         13,600           Dedicated         0.00         4,300         0         0         0         0         4,300           Federal         0.00         15,700         0         0         0         0         18,700           Other         0.00         30         0         0         0         0         0         80           Total         0.00         34,400         0         0         0         0         80         34,400           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funds are restored to the base in DU 8.12.           General         0.00         0         (1,000)         0         0         0         (1,000)           Dedicated         0.00         0         (1,600)				•	·	_	_	•	
Appropriation Adjustments					·		0	104,600	
4.21   HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.    General   0.00								6,194,600	
reflected here:  General 0.00 13,600 0 0 0 0 0 0 13,600  Dedicated 0.00 4,300 0 0 0 0 0 0 15,700  Other 0.00 800 0 0 0 0 0 0 0 800  Total 0.00 34,400 0 0 0 0 0 0 0 800  Total 0.00 34,400 0 0 0 0 0 0 0 34,400  4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.  General 0.00 0 0 (1,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Appropria	tion Adjustmen	ts						
Dedicated   0.00			alary Increase: C	One-time salary i	ncreases provi	ded to state emp	oloyees per HB 8	305 are	
Federal   0.00	General	0.00	13,600	0	0	0	0	13,600	
Other Total         0.00         800         0         0         0         0         800           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.           General         0.00         0         (1,000)         0         0         (1,000)           Dedicated         0.00         0         (400)         0         0         0         (1,600)           Federal         0.00         0         (1,600)         0         0         0         (1,600)           Foderal         0.00         0         (1,600)         0         0         0         (1,600)           Foderal         0.00         0         (1,600)         0         0         0         (1,600)           FY 2005 Total Appropriation         General         25.70         1,536,200         777,700         0         0         0         2,313,900           Dedicated         7.20         476,000         265,400         2,000         0         0         3,063,300           Other         1.15         86,200	Dedicate	ed 0.00	4,300	0	0	0	0	4,300	
Total         0.00         34,400         0         0         0         34,400           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.           General         0.00         0         (1,000)         0         0         0         (1,000)           Dedicated         0.00         0         (400)         0         0         0         (400)           Federal         0.00         0         (1,600)         0         0         0         (1,600)           Total         0.00         0         (1,600)         0         0         0         (3,000)           FY 2005 Total Appropriation           General         25.70         1,536,200         777,700         0         0         0         2,313,900           Dedicated         7.20         476,000         265,400         2,000         0         0         3,063,300           Other         1.15         86,200         17,200         2,000         0         0         0         6,226,000 <td col<="" td=""><td>Federal</td><td>0.00</td><td>15,700</td><td>0</td><td>0</td><td>0</td><td>0</td><td>15,700</td></td>	<td>Federal</td> <td>0.00</td> <td>15,700</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>15,700</td>	Federal	0.00	15,700	0	0	0	0	15,700
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.         General       0.00       0       (1,000)       0       0       0       (1,000)         Dedicated       0.00       0       (400)       0       0       0       (400)         Federal       0.00       0       (1,600)       0       0       0       0       (400)         Federal       0.00       0       (1,600)       0       0       0       0       (400)         Folicated       7.20       0       0       0       0       0       0       (3,000)         FY 2005 Total Appropriation       General       25.70       1,536,200       777,700       0       0       0       0       2,313,900         Dedicated       7.20       476,000       265,400       2,000       0       0       743,400         Federal       26.95       1,875,400       1,171,900       16,000       0       0       0       3,063,300         Other       1.15       86,200       17,200 <td>Other</td> <td>0.00</td> <td>800</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>800</td>	Other	0.00	800	0	0	0	0	800	
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.         General       0.00       0       (1,000)       0       0       0       (1,000)         Dedicated       0.00       0       (400)       0       0       0       0       (400)         Federal       0.00       0       0       (1,600)       0       0       0       0       (400)       0       0       0       0       (400)       0       0       0       0       (400)       0       0       0       0       (400)       0       0       0       0       (400)       0       0       0       0       (400)       0       0       0       0       (400)       0       0       0       0       0       (400)       0       0       0       0       (400)       0       <	Total	0.00	34,400	0	0	0	0	34,400	
Total         0.00         0         (3,000)         0         0         0         (3,000)           FY 2005 Total Appropriation           General         25.70         1,536,200         777,700         0         0         0         2,313,900           Dedicated         7.20         476,000         265,400         2,000         0         0         743,400           Federal         26.95         1,875,400         1,171,900         16,000         0         0         3,063,300           Other         1.15         86,200         17,200         2,000         0         0         0         105,400           Total         61.00         3,973,800         2,232,200         20,000         0         0         6,226,000           Expenditure Adjustments:           Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.           Federal         0.00         37,100         0         0         0         37,100           Total         0.00         37,100         0         0         0         37,100           Total         0.00         37,100         0 <td< th=""><th>of DU General Dedicate</th><th>needs calculated by 8.12. 0.00 d 0.00</th><th>by the Departme 0 0</th><th>nt of Administrat (1,000) (400)</th><th>ion. The risk m 0 0</th><th>nanagement fund 0 0</th><th>ls are restored to 0 0</th><th>(1,000) (400)</th></td<>	of DU General Dedicate	needs calculated by 8.12. 0.00 d 0.00	by the Departme 0 0	nt of Administrat (1,000) (400)	ion. The risk m 0 0	nanagement fund 0 0	ls are restored to 0 0	(1,000) (400)	
FY 2005 Total Appropriation  General 25.70 1,536,200 777,700 0 0 0 0 2,313,900 Dedicated 7.20 476,000 265,400 2,000 0 0 0 743,400 Federal 26.95 1,875,400 1,171,900 16,000 0 0 0 3,063,300 Other 1.15 86,200 17,200 2,000 0 0 0 105,400 Total 61.00 3,973,800 2,232,200 20,000 0 0 0 6,226,000  Expenditure Adjustments  6.31 FTP or Fund Adjustments: Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.  Federal 0.00 37,100 0 0 0 0 0 37,100 Total 0.00 37,100 0 0 0 0 0 37,100  FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.  Other 0.00 25,800 0 0 0 0 0 0 25,800								(1,600)	
General         25.70         1,536,200         777,700         0         0         0         2,313,900           Dedicated         7.20         476,000         265,400         2,000         0         0         743,400           Federal         26.95         1,875,400         1,171,900         16,000         0         0         3,063,300           Other         1.15         86,200         17,200         2,000         0         0         0         105,400           Total         61.00         3,973,800         2,232,200         20,000         0         0         6,226,000           Expenditure Adjustments:           Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.           Federal         0.00         37,100         0         0         0         37,100           Total         0.00         37,100         0         0         0         0         37,100           6.32         FTP or Fund Adjustments:         Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.           Other         0.00         25,800         0         0         0         0         25,800	Total	0.00	0	(3,000)	0	0	0	(3,000)	
General         25.70         1,536,200         777,700         0         0         0         2,313,900           Dedicated         7.20         476,000         265,400         2,000         0         0         743,400           Federal         26.95         1,875,400         1,171,900         16,000         0         0         3,063,300           Other         1.15         86,200         17,200         2,000         0         0         105,400           Total         61.00         3,973,800         2,232,200         20,000         0         0         6,226,000           Expenditure Adjustments: Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.           Federal         0.00         37,100         0         0         0         37,100           Total         0.00         37,100         0         0         0         0         37,100           6.32         FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.           Other         0.00         25,800         0         0         0         0         25,800	FY 2005 To	ntal Annronriati	on						
Dedicated         7.20         476,000         265,400         2,000         0         0         743,400           Federal         26.95         1,875,400         1,171,900         16,000         0         0         3,063,300           Other         1.15         86,200         17,200         2,000         0         0         0         105,400           Total         61.00         3,973,800         2,232,200         20,000         0         0         6,226,000           Expenditure Adjustments:           Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.           Federal         0.00         37,100         0         0         0         37,100           Total         0.00         37,100         0         0         0         37,100           6.32         FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.           Other         0.00         25,800         0         0         0         0         25,800				777 700	0	0	0	2 313 900	
Federal         26.95         1,875,400         1,171,900         16,000         0         0         3,063,300           Other         1.15         86,200         17,200         2,000         0         0         105,400           Total         61.00         3,973,800         2,232,200         20,000         0         0         6,226,000           Expenditure Adjustments:           6.31         FTP or Fund Adjustments: Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.           Federal         0.00         37,100         0         0         0         37,100           Total         0.00         37,100         0         0         0         37,100           6.32         FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.           Other         0.00         25,800         0         0         0         0         25,800									
Other Total         1.15 61.00         86,200 3,973,800         17,200 2,000 20,000         0 0 0 6,226,000           Expenditure Adjustments           6.31 FTP or Fund Adjustments: Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.           Federal         0.00 37,100 0 0 0 0 0 0 37,100           Total         0.00 37,100 0 0 0 0 0 0 0 0 0 37,100           6.32 FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.           Other         0.00 25,800 0 0 0 0 0 0 0 25,800					·			•	
Total         61.00         3,973,800         2,232,200         20,000         0         0         6,226,000           Expenditure Adjustments           6.31         FTP or Fund Adjustments: Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.           Federal         0.00         37,100         0         0         0         0         37,100           Total         0.00         37,100         0         0         0         0         37,100           6.32         FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.           Other         0.00         25,800         0         0         0         0         25,800									
6.31 FTP or Fund Adjustments: Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.  Federal 0.00 37,100 0 0 0 0 0 37,100  Total 0.00 37,100 0 0 0 0 0 0 37,100  6.32 FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.  Other 0.00 25,800 0 0 0 0 0 25,800								6,226,000	
Management and Remediation Program.           Federal         0.00         37,100         0         0         0         0         0         37,100           Total         0.00         37,100         0         0         0         0         37,100           6.32         FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.           Other         0.00         25,800         0         0         0         0         0         25,800	Expenditu	re Adjustments	i						
Total0.0037,100000037,1006.32FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.Other0.0025,80000000					'Alene Basin n	oncognizable fur	nds (DU 6.31) in	the Waste	
Total0.0037,100000037,1006.32FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.Other0.0025,80000000	Federal	0.00	37,100	0	0	0	0	37,100	
Water Quality Program.           Other         0.00         25,800         0         0         0         0         0         25,800	Total	0.00		0	0	0	0	37,100	
				ortion of Burlingto	on Northern Sa	anta Fe noncogn	izable funds (DL	J 6.32) in the	
	Other	0.00	25,800	0	0	0	0	25,800	
	Total	0.00		0	0	0	0	25,800	

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.33		Fund Adjustm Program.	ents: Indirect po	ortion of the nonc	ognizable fede	eral fund increase	es (DU 6.33) in t	he Water
Fe	deral	0.00	14,900	42,400	0	0	0	57,300
Т	otal	0.00	14,900	42,400	0	0	0	57,300
6.51	Progran Genera technolo	n and transfers I Fund dollars ogy and other	s \$200,000 in G are needed in t general suppor	er \$200,000 in fectors from the series of the series from the series of	erating Expend and Support not be paid for	litures from the V Program to pay f with federal fund	Vater Quality Pro or increased cos s.	ogram. The sts for
	neral	0.00	0	200,000	0	0	0	200,000
	deral	0.00	0	(200,000)	0	0	0	(200,000)
Т	otal	0.00	0	0	0	0	0	0
FY 20	05 Estima	ated Expend	ditures					
Ge	neral	25.70	1,536,200	977,700	0	0	0	2,513,900
De	dicated	7.20	476,000	265,400	2,000	0	0	743,400
Fe	deral	26.95	1,927,400	1,014,300	16,000	0	0	2,957,700
Otl	ner	1.15	112,000	17,200	2,000	0	0	131,200
		61.00	4,051,600	2,274,600	20,000	0		6,346,200
	otal Adjustme		4,031,000	2,27 4,000	20,000	-	•	, ,
	Adjustme FTP or	<b>ents</b> Fund Adjustm	ents: Restore ri	sk management calculations and	funding to the	base. All further		
<b>Base</b> 8.12	Adjustme FTP or	<b>ents</b> Fund Adjustm	ents: Restore ri	sk management	funding to the	base. All further		
8.12 Ge	Adjustme FTP or manage	ents Fund Adjustm ement are bas	ents: Restore ri ed on actuarial	sk management calculations and	funding to the are reflected in	base. All further n DU 10.45.	adjustments to r	isk
Base 8.12  Geo	Adjustme FTP or manage	ents Fund Adjustm ement are bas 0.00	ents: Restore ri ed on actuarial 0	sk management calculations and 1,000	funding to the are reflected ir 0	base. All further n DU 10.45.	adjustments to r	isk 1,000
Base 8.12  George De	FTP or manage	ents Fund Adjustmement are base 0.00 0.00	ents: Restore ri ed on actuarial 0 0	sk management calculations and 1,000 400	funding to the are reflected ir 0 0	base. All further n DU 10.45. 0 0	adjustments to r 0 0	1,000 400
Base 8.12  George	Adjustme FTP or manage meral dicated deral fotal Remova	Fund Adjustmement are base 0.00 0.00 0.00 0.00 0.00	ents: Restore ried on actuarial  0 0 0 0 0 e Expenditures:	sk management calculations and 1,000 400 1,600	funding to the are reflected in 0 0 0 0	base. All further n DU 10.45.  0 0 0 0	adjustments to r	1,000 400 1,600 3,000
8.12  Ge De Fe T 8.41	Adjustme FTP or manage meral dicated deral fotal Remova	Fund Adjustmement are base 0.00 0.00 0.00 0.00 0.00 al of One-Time	ents: Restore ried on actuarial  0 0 0 0 0 e Expenditures:	sk management calculations and 1,000 400 1,600 3,000	funding to the are reflected in 0 0 0 0	base. All further n DU 10.45.  0 0 0 0	adjustments to r	1,000 400 1,600 3,000
Base 8.12  Ge De Fe T 8.41	Adjustme FTP or manage eneral dicated deral rotal Remova HB 805	Fund Adjustmement are base 0.00 0.00 0.00 0.00 0.00 al of One-Time and other one	ents: Restore ried on actuarial  0 0 0 0 0 e Expenditures:	sk management calculations and 1,000 400 1,600 3,000  This decision unit	funding to the are reflected in 0 0 0 0 0 tremoves the	base. All further n DU 10.45.  0 0 0 0 remainder of the	adjustments to r  0 0 0 0 0 adjustments to r	1,000 400 1,600 3,000 on provided in
Base 8.12  Ge De Fe T 8.41  Ge De	Adjustme FTP or manage meral dicated deral fotal Remova HB 805	Fund Adjustmement are base 0.00 0.00 0.00 0.00 all of One-Time and other one 0.00	ents: Restore ried on actuarial  0 0 0 0 0 Expenditures: e-time funds. (13,600)	sk management calculations and 1,000 400 1,600 3,000  This decision union	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further of DU 10.45.  0 0 0 0 remainder of the	adjustments to r  0 0 0 0 0 1% appropriation	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100)
Base 8.12  Ge De Fe T 8.41  Ge De Fe Ott	Adjustme FTP or manage meral dicated deral Fotal Remova HB 805 meral dicated deral dicated	Fund Adjustmement are base 0.00 0.00 0.00 0.00 all of One-Time and other one 0.00 0.00 0.00 0.00 0.00	ents: Restore ried on actuarial  0 0 0 0 Expenditures: -time funds.  (13,600) (4,300) (67,700) (26,600)	sk management calculations and 1,000 400 1,600 3,000  This decision uni 0 0 (42,400) 0	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further n DU 10.45.  0 0 0 0 remainder of the	adjustments to r  0 0 0 0 0 0 1% appropriation	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100) (28,600)
Base 8.12  Ge De Fe T 8.41  Ge De Fe Ott	Adjustme FTP or manage meral dicated deral Total Remova HB 805 meral dicated dicated	Fund Adjustmement are base 0.00 0.00 0.00 0.00 all of One-Time and other one 0.00 0.00 0.00 0.00	ents: Restore ried on actuarial  0 0 0 0 0 Expenditures: e-time funds.  (13,600) (4,300) (67,700)	sk management calculations and 1,000 400 1,600 3,000  This decision uni 0 0 (42,400)	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further n DU 10.45.  0 0 0 0 remainder of the	adjustments to r  0 0 0 0 0 1% appropriation	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100)
Base 8.12  Ge Fe T 8.41  Ge De Fe Ottl	Adjustme FTP or manage meral dicated deral Fotal Remova HB 805 meral dicated deral dicated	Fund Adjustmement are base 0.00 0.00 0.00 0.00 all of One-Time and other one 0.00 0.00 0.00 0.00 0.00	ents: Restore ried on actuarial  0 0 0 0 Expenditures: -time funds.  (13,600) (4,300) (67,700) (26,600)	sk management calculations and 1,000 400 1,600 3,000  This decision uni 0 0 (42,400) 0	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further n DU 10.45.  0 0 0 0 remainder of the	adjustments to r  0 0 0 0 0 0 1% appropriation	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100) (28,600)
Base 8.12  Ge Pe T 8.41  Ge De Fe Ottl	Adjustme FTP or manage meral dicated deral Total Remova HB 805 meral dicated deral dicated	Fund Adjustmement are base 0.00 0.00 0.00 0.00 all of One-Time and other one 0.00 0.00 0.00 0.00 0.00	ents: Restore ried on actuarial  0 0 0 0 Expenditures: -time funds.  (13,600) (4,300) (67,700) (26,600)	sk management calculations and 1,000 400 1,600 3,000  This decision uni 0 0 (42,400) 0	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further n DU 10.45.  0 0 0 0 remainder of the	adjustments to r  0 0 0 0 0 0 1% appropriation	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100) (28,600)
Base 8.12  Ge De Fe T 8.41  Ge De Fe Ottl T FY 200 Ge	Adjustme FTP or manage meral dicated deral rotal Remova HB 805 meral dicated deral ner rotal	ents Fund Adjustmement are base 0.00 0.00 0.00 0.00 all of One-Time and other one 0.00 0.00 0.00 0.00 0.00 0.00	ents: Restore ried on actuarial  0 0 0 0 Expenditures: e-time funds.  (13,600) (4,300) (67,700) (26,600) (112,200)	sk management calculations and 1,000 400 1,600 3,000  This decision uni  0 0 (42,400) 0 (42,400)	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further n DU 10.45.  0 0 0 0 remainder of the	adjustments to r	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100) (28,600) (174,600)
Base 8.12  Ge De Fe T 8.41  Ge Ott T FY 200  Ge De De	Adjustment FTP or manage meral dicated deral fotal Remova HB 805 meral dicated deral mer fotal f	ents Fund Adjustmement are base 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ents: Restore ried on actuarial  0 0 0 0 Expenditures: e-time funds.  (13,600) (4,300) (67,700) (26,600) (112,200)	sk management calculations and 1,000 400 1,600 3,000  This decision uni  0 0 (42,400)  0 (42,400) 978,700	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further n DU 10.45.  0 0 0 0 remainder of the 0 0 0 0 0	adjustments to r	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100) (28,600) (174,600)
Base 8.12  Ge De Fe T 8.41  Ge Ott T FY 200  Ge Fe Fe	Adjustment FTP or manage meral dicated deral rotal dicated deral dicated deral rotal dicated deral mer fotal fotal fotal fotal deral mer fotal dicated deral mer fotal fotal fotal fotal fotal fotal fotal dicated dicated dicated dicated dicated dicated dicated	ents Fund Adjustmement are base 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ents: Restore ried on actuarial  0 0 0 0 Expenditures: e-time funds.  (13,600) (4,300) (67,700) (26,600) (112,200)  1,522,600 471,700	sk management calculations and 1,000 400 1,600 3,000  This decision uni  0 (42,400)  0 (42,400)  978,700 265,800	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	base. All further n DU 10.45.  0 0 0 0 remainder of the 0 0 0 0 0 0 0 0	adjustments to r	1,000 400 1,600 3,000 on provided in (13,600) (6,300) (126,100) (28,600) (174,600) 2,501,300 737,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Ma	aintenance						
une	mployment insura	ance, and Divisi		sources fees.	ased cost of healt Increases related lation.		
General	0.00	19,200	0	0	0	0	19,200
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	23,500	0	0	0	0	23,500
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	49,900	0	0	0	0	49,900
10.21 Ger	neral Inflation Adj	ustments: The 0	Governor recomm	ends no incre	ease for inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	placement Items: ace six trucks.	Includes \$20,00	00 to replace 10 c	omputers, \$90	0,000 to replace s	six cars, and \$12	20,000 to
General	0.00	0	0	210,000	0	0	210,000
Dedicated		0	0	2,000	0	0	2,000
Federal	0.00	0	0	16,000	0	0	16,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	230,000	0	0	230,000
	orney General Fedected here.	es: Adjustments	to costs of legal	services prov	ided by the Office	of the Attorney	General are
General	0.00	0	(25,300)	0	0	0	(25,300)
Dedicated	0.00	0	(8,700)	0	0	0	(8,700)
Federal	0.00	0	(38,200)	0	0	0	(38,200)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(72,700)	0	0	0	(72,700)
10.44 Buil	ding Services Sp	ace Charge: No	t recommended.				
General	0.00	0	0	0	0	0	0
Dedicated		0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	k Management Fo egories based on			ce Manageme	ent reports adjustr	ments to various	s cost
General	0.00	0	(2,200)	0	0	0	(2,200)
Dedicated		0	(2,200)	0	0	0	(700)
Federal	0.00	0	(3,400)	0	0	0	(3,400)
Other	0.00	0	(3,400)	0	0	0	(3,400)
Total	0.00	<u>0</u>			<u>0</u>	<u>0</u>	
i Olai	0.00	U	(6,400)	U	U	U	(6,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			s to the costs of sontroller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	(2,000)	0	0	0	(2,000
Dedicated	0.00	0	(700)	0	0	0	(700
Federal	0.00	0	(3,000)	0	0	0	(3,000
Total	0.00	0	(5,700)	0	0	0	(5,700
		rge: Adjustment are reflected her	s to the costs of o	ash managen	nent and warrant	processing by t	he Office of
General	0.00	0	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
Total	0.00		200				200
10.61 Salary I	Multiplier: The	Governor reco	mmends a compe		•	_	
adjustm General	nent to the pay 0.00	/ line is recomm 12,300	nended. 0	0	0	0	12,300
Dedicated	0.00	3,800	0	0	0	0	3,800
Federal	0.00	14,900		0	0	0	14,900
		•	0	_	_	_	•
Other	0.00	700	0	0	0	0	700
Total	0.00	31,700	0	0	0	0	31,700
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	2,600	0	0	0	0	
Federal Other	0.00	100	0	0	0	0	2,600
		•		_	_	0	2,600
Other <b>Total</b> 10.64 27th Pa years d leap ye	0.00 0.00  ayroll: Provide lue to the difference.	5,300 for the costs of rence in timing	0 0 one additional pa between two-wee	0 0 ny period in the k pay periods,	o o e fiscal year. This a 365-day caler	0 0 0 s situation occurs	2,600 100 <b>5,300</b> s every elever nal days for
Other <b>Total</b> 10.64 27th Pa years d leap ye General	0.00 0.00 ayroll: Provide lue to the difference ars. 0.00	5,300 for the costs of rence in timing	0 0 one additional pa between two-wee	0 0 vy period in the k pay periods,	o o o o o o o o o o o o o o o o o o o	0 0 0 s situation occurs dar, and additio	2,600 100 <b>5,300</b> s every elever nal days for 52,700
Other Total  10.64 27th Payears d leap ye General Dedicated	0.00 0.00 ayroll: Provide lue to the difference ars. 0.00 0.00	5,300 for the costs of rence in timing 52,700 16,400	one additional pathetween two-wee	o o o y period in the k pay periods, 0 0	o o o e fiscal year. This a 365-day caler o o	0 0 0 s situation occurs dar, and additio 0 0	2,600 100 5,300 s every elevernal days for 52,700 16,400
Other Total  10.64 27th Payears deleap ye General Dedicated Federal	0.00 0.00 ayroll: Provide ue to the difference ars. 0.00 0.00 0.00	100 5,300 for the costs of rence in timing 52,700 16,400 64,300	one additional pathetween two-wee	o o o y period in the k pay periods, 0 0 0	e fiscal year. This a 365-day caler	o 0 0 0 s situation occurs dar, and additio 0 0 0	2,600 100 5,300 s every eleveral days for 52,700 16,400 64,300
Other Total  10.64 27th Payears deleap years	0.00 0.00 ayroll: Provide lue to the differance 0.00 0.00 0.00 0.00	5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900	one additional particle between two-weer 0 0 0 0 0	opportunity of the second of t	o o o e fiscal year. This a 365-day caler o o o	o 0 0 s situation occurs adar, and additio 0 0 0	2,600 5,300 s every elever nal days for 52,700 16,400 64,300 2,900
Other Total  10.64 27th Payears deap years d	0.00 0.00  ayroll: Provide lue to the difference ars.  0.00 0.00 0.00 0.00 0.00	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300	one additional pathetween two-wee	o o o y period in the k pay periods, 0 0 0	e fiscal year. This a 365-day caler	o 0 0 0 s situation occurs dar, and additio 0 0 0	2,600 100 <b>5,300</b> s every elever nal days for 52,700 16,400 64,300 2,900
Other Total  10.64 27th Payears deleap years	0.00 0.00  ayroll: Provide lue to the difference ars.  0.00 0.00 0.00 0.00 0.00	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300	one additional particle between two-weer 0 0 0 0 0	opportunity of the second of t	o o o e fiscal year. This a 365-day caler o o o	o 0 0 s situation occurs adar, and additio 0 0 0	2,600 100 <b>5,300</b> s every elever nal days for 52,700 16,400 64,300 2,900
Other Total  10.64 27th Payears deap years d	0.00 0.00  ayroll: Provide lue to the difference ars.  0.00 0.00 0.00 0.00 0.00	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300	one additional particle between two-weer 0 0 0 0 0	opportunity of the second of t	o o o e fiscal year. This a 365-day caler o o o	o 0 0 s situation occurs adar, and additio 0 0 0	2,600 5,300 s every elever nal days for 52,700 16,400 64,300 2,900 136,300
Other Total  10.64 27th Payears d leap years d'arrive de leap years d'arrive d'arriv	0.00 0.00 eyroll: Provide lue to the difference of the difference	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300 e	one additional pathetween two-wee	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 e fiscal year. This a 365-day caler 0 0 0	s situation occurs adar, and additio	2,600 5,300 s every elever nal days for 52,700 16,400 64,300 2,900 136,300
Other Total  10.64 27th Payears deleap ye General Dedicated Federal Other Total  Y 2006 Total General	0.00 0.00 ayroll: Provide lue to the difference of the difference	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300 e 1,608,800	one additional pathetween two-wee	o o o o o o o o o o o o o o o o o o o	0 0 0 e fiscal year. This a 365-day caler 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,600 100 5,300 s every elever nal days for 52,700 16,400 64,300 2,900 136,300 2,768,100 756,200
Other Total  10.64 27th Payears deleap years	0.00 0.00 ayroll: Provide lue to the difference of the difference	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300 e 1,608,800 498,500	0 0 0 0 0 0 0 0 0 0 0 0 0 949,300 255,700	0 0 0 0 0 0 0 0 0 210,000 2,000	0 0 0 e fiscal year. This a 365-day caler 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,600 100 <b>5,300</b> s every elever nal days for 52,700 16,400 2,900 <b>136,300</b> 2,768,100 756,200 2,910,000
Other Total  10.64 27th Payears depay years depay year	0.00 0.00 ayroll: Provide lue to the difference of the difference	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300 e 1,608,800 498,500 1,965,000	0 0 one additional pa between two-wee 0 0 0 0 0 0 949,300 255,700 929,000	0 0 0 0 0 0 0 0 0 0 210,000 2,000 16,000	0 0 0 e fiscal year. This a 365-day caler 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,600 100 <b>5,300</b> s every elever nal days for 52,700 16,400 2,900 <b>136,300</b> 2,768,100 756,200 2,910,000 108,900
Other Total  10.64 27th Payears depay years depay selected General Dedicated Federal Other Total  Y 2006 Total General Dedicated Federal Other Other	0.00 0.00 eyroll: Provide lue to the difference of the difference	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300 e 1,608,800 498,500 1,965,000 90,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 255,700 929,000 16,600	0 0 ny period in the k pay periods, 0 0 0 0 210,000 2,000 16,000 2,000	0 0 0 e fiscal year. This a 365-day caler 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,600 100 5,300 s every elever nal days for 52,700 16,400 2,900 136,300 2,768,100 756,200 2,910,000 108,900
Other Total  10.64 27th Payears depay years depay depay years depay depay depay years depay depa	0.00 0.00 ayroll: Provide lue to the difference ars.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300 e 1,608,800 498,500 1,965,000 90,300 4,162,600 Santa Fe: Indire	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 255,700 929,000 16,600	0 0 0 0 0 0 0 0 0 0 210,000 2,000 16,000 230,000	0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,600 100 5,300 s every elever nal days for 52,700 16,400 2,900 136,300 2,768,100 756,200 2,910,000 108,900 6,543,200
Other Total  10.64 27th Payears depay years depay depay years depay depay depay years depay depa	0.00 0.00 ayroll: Provide lue to the difference ars.  0.00 0.00 0.00 0.00 0.00 0.00 0.00	100 5,300 for the costs of rence in timing 52,700 16,400 64,300 2,900 136,300 e 1,608,800 498,500 1,965,000 90,300 4,162,600 Santa Fe: Indire	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 210,000 2,000 16,000 230,000	0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	2,600 100 5,300 s every elever nal days for 52,700 16,400 2,900 136,300 2,768,100 756,200 2,910,000 108,900 6,543,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
clerical		Coeur d'Alene			ur d'Alene Basin DU 12.01) and the		
Federal	0.00	49,500	15,800	0	0	0	65,300
Total	0.00	49,500	15,800	0	0	0	65,300
Basin a	ctivities (DU 1			Waste Manag	ement and Reme	diation Program	
Federal	0.00	0	23,100	0	0	0	23,100
Total	0.00	0	23,100	0	0	0	23,100
12.04 Ongoing	Increases in	Federal Grants	s: Indirect portion	of federal incr	ease in the Wate	r Quality Progra	m (DU 12.04).
Federal	0.00	14,900	42,400	0	0	0	57,300
Total	0.00	14,900	42,400	0	0	0	57,300
FY 2006 Gov's	Recommen	dation					
General	25.70	1,608,800	949,300	210,000	0	0	2,768,100
Dedicated	7.20	498,500	255,700	2,000	0	0	756,200
Federal	26.95	2,029,400	1,010,300	16,000	0	0	3,055,700
Other	1.15	116,100	16,600	2,000	0	0	134,700
Total	61.00	4,252,800	2,231,900	230,000	0	0	6,714,700

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	quali	ty in the stat	e; and provide a		nvironmental ir	grated environmenspection and co		
FY 200	)5 Origina	l Appropri	ation					
3.00	FY 2005	Original App	propriation: HB 8	37				
Ger	neral	32.48	1,767,700	308,700	0	0	0	2,076,400
	dicated	20.09	1,096,400	332,500	12,000	0	0	1,440,900
	deral	18.43	1,321,100	314,400	26,000	40,600	0	1,702,100
Oth	er	1.00	76,700	168,500	0	0	0	245,200
To	otal	72.00	4,261,900	1,124,100	38,000	40,600	0	5,464,600
Appro	priation A	djustment	S					
4.21	HB 805 C		ılary Increase: C	ne-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Ger	neral	0.00	15,400	0	0	0	0	15,400
Dec	dicated	0.00	9,600	0	0	0	0	9,600
Fed	deral	0.00	11,500	0	0	0	0	11,500
Oth	er	0.00	600	0	0	0	0	600
To	otal	0.00	37,100	0	0	0	0	37,100
4.41	implemen	itation of HB	805. In addition	n, the Governor r	ecommends re	ets any unspent f emoval of risk ma nanagement fund	anagement fundi	ng in excess
Ger	neral	0.00	(13,500)	0	0	0	0	(13,500)
Dec	dicated	0.00	(2,200)	0	0	0	0	(2,200)
Oth	er	0.00	(600)	0	0	0	0	(600)
To	otal	0.00	(16,300)	0	0	0	0	(16,300)
FY 200	)5 Total A <sub>l</sub>	ppropriatio	on					
Ger	neral	32.48	1,769,600	308,700	0	0	0	2,078,300
Dec	dicated	20.09	1,103,800	332,500	12,000	0	0	1,448,300
Fed	deral	18.43	1,332,600	314,400	26,000	40,600	0	1,713,600
Oth	er	1.00	76,700	168,500	0	0	0	245,200
To	otal	72.00	4,282,700	1,124,100	38,000	40,600	0	5,485,400
FY 200	)5 Estimat	ed Expend	ditures					
Ger	neral	32.48	1,769,600	308,700	0	0	0	2,078,300
Dec	dicated	20.09	1,103,800	332,500	12,000	0	0	1,448,300
Fed	deral	18.43	1,332,600	314,400	26,000	40,600	0	1,713,600
Oth	ier	1.00	76,700	168,500	0	0	0	245,200
To	otal	72.00	4,282,700	1,124,100	38,000	40,600	0	5,485,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
	al of One-Time and other one		This decision ur	nit removes the	remainder of the	e 1% appropriati	on provided in
General	0.00	(1,900)	0	0	0	0	(1,900)
Dedicated	0.00	(7,400)	0	(12,000)	0	0	(19,400)
Federal	0.00	(11,500)	0	(26,000)	0	0	(37,500
Total	0.00	(20,800)	0	(38,000)	0	0	(58,800
FY 2006 Base							
General	32.48	1,767,700	308,700	0	0	0	2,076,400
Dedicated	20.09	1,096,400	332,500	0	0	0	1,428,900
Federal	18.43	1,321,100	314,400	0	40,600	0	1,676,100
Other	1.00	76,700	168,500	0	0	0	245,200
Total	72.00	4,261,900	1,124,100	0	40,600	0	5,426,600
Program Main 10.11 Change		sts: Changes ir	n benefit costs re	flect the increa	sed cost of heal	th insurance, red	luced costs of
			on of Human Rea not included in th			to the change in	n the Public
General	0.00	21,900	0	0	0	0	21,900
Dedicated	0.00	13,600	0	0	0	0	13,600
Federal	0.00	16,400	0	0	0	0	•
						U	16.400
Other		900	0	0	_		
Other <b>Total</b>	0.00	900 <b>52,800</b>	0 0	_	0 0	0 0	900
Total	0.00	52,800		0 0	0 0	0	900
Total	0.00	52,800	0	0 0	0 0	0	900 <b>52,800</b>
<b>Total</b> 10.21 Genera	0.00 <b>0.00</b> al Inflation Adju	52,800 stments: The C	0 Governor recomm	0 0 nends no increa	$\frac{0}{0}$ ase for inflation.	0 0	900 <b>52,800</b>
Total  10.21 General	0.00 0.00 al Inflation Adju 0.00	<b>52,800</b> ustments: The 0	<b>0</b> Governor recomn	0 0 nends no increa	$\frac{0}{0}$ ase for inflation.	0 0	900 <b>52,800</b>
Total  10.21 General General Dedicated	0.00 0.00 al Inflation Adju 0.00 0.00	52,800 stments: The 0 0	<b>0</b> Governor recomn 0 0	0 0 nends no increa 0 0	0 0 ase for inflation.	0 0 0	900 <b>52,800</b> 0
Total  10.21 General  General  Dedicated  Federal	0.00 0.00 al Inflation Adju 0.00 0.00 0.00	52,800 ustments: The C 0 0	O Governor recomm 0 0 0	nends no increa	one of the state o	0 0 0 0	900 <b>52,800</b> 0 0
Total  10.21 General General Dedicated Federal Other Total	0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: I	52,800 ustments: The C 0 0 0 0 0 0	O Governor recomm 0 0 0	0 0 nends no increa 0 0 0 0	0 0 ase for inflation. 0 0 0	0 0 0 0 0 0	900 <b>52,800</b> 0 0 0 0
Total  10.21 General General Dedicated Federal Other Total  10.31 Replace	0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: I	52,800 ustments: The C 0 0 0 0 0 0	0 Governor recomn 0 0 0 0 0	0 0 nends no increa 0 0 0 0	0 0 ase for inflation. 0 0 0	0 0 0 0 0 0	900 52,800 0 0 0 0 0 onitoring
Total  10.21 General General Dedicated Federal Other Total  10.31 Replace equipm	0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: I	52,800  ustments: The C 0 0 0 0 0 0 ncludes \$20,00	Governor recommend of the commend of	nends no increa	0 0 ase for inflation. 0 0 0 0 0 0 \$18,000 for misc	0 0 0 0 0 0 0 0 cellaneous air me	900 52,800 0 0 0 0 0 onitoring
Total  10.21 General General Dedicated Federal Other Total  10.31 Replace equipmed	0.00  0.00  al Inflation Adju 0.00 0.00 0.00 0.00  0.00  ement Items: I	52,800 astments: The C 0 0 0 0 0 0 ncludes \$20,00	0 6 6 6 7 7 8 7 8 7 8 7 8 7 8 7 8 8 7 8 8 8 8	nends no increa  0 0 0 0 0 0 0 0 0 computers and	0 0 0 ase for inflation. 0 0 0 0 0 \$18,000 for miso	0 0 0 0 0 0 0 cellaneous air me	900 52,800 0 0 0 0 0 onitoring 0 12,000
Total  10.21 General General Dedicated Federal Other Total  10.31 Replace equipm General Dedicated	0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: Inent. 0.00 0.00	52,800  sstments: The C  0  0  0  0  0  ncludes \$20,00  0  0	0 6 6 6 7 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8	0 0 nends no increa 0 0 0 0 0 computers and	0 0 0 ase for inflation. 0 0 0 0 \$18,000 for miso 0	0 0 0 0 0 0 0 cellaneous air mo	16,400 900 52,800 0 0 0 0 0 0 12,000 26,000 38,000
Total  10.21 General General Dedicated Federal Other Total  10.31 Replace equipm General Dedicated Federal Total  10.61 Salary	0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 ement Items: I ent. 0.00 0.00 0.00 0.00 Multiplier: The	52,800  sstments: The C  0  0  0  0  0  ncludes \$20,00  0  0  0  0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 computers and 12,000 26,000 38,000	0 0 0 0 0 0 0 0 \$18,000 for miso 0 0	0 0 0 0 0 0 0 cellaneous air me	900 52,800 0 0 0 0 0 0 0 12,000 26,000 38,000
Total  10.21 General General Dedicated Federal Other Total  10.31 Replace equipm General Dedicated Federal Total  10.61 Salary	0.00 0.00 al Inflation Adju 0.00 0.00 0.00 0.00 0.00 ement Items: I ent. 0.00 0.00 0.00 0.00 Multiplier: The	52,800  sstments: The C  0  0  0  0  0  ncludes \$20,00  0  0  Governor reco	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 computers and 12,000 26,000 38,000	0 0 0 0 0 0 0 0 \$18,000 for miso 0 0	0 0 0 0 0 0 0 cellaneous air me	900 52,800 0 0 0 0 0 0 0 12,000 26,000 38,000 d on merit. No
Total  10.21 General General Dedicated Federal Other Total  10.31 Replace equipm General Dedicated Federal Total  10.61 Salary adjustn	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	52,800  stments: The C  0  0  0  0  ncludes \$20,00  0  Governor reco	Governor recomm  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nends no increa 0 0 0 0 0 0 0 0 computers and 0 12,000 26,000 38,000 ensation increa	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 cellaneous air me	900 52,800 0 0 0 0 0 0 0 12,000 26,000 38,000 d on merit. No
Total  10.21 General Dedicated Federal Other Total  10.31 Replac equipm General Dedicated Federal Total  10.61 Salary adjustn	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	52,800  astments: The C  0  0  0  0  0  ncludes \$20,00  0  0  Governor reco	0 6 6 6 7 7 8 7 8 7 8 7 8 7 8 8 8 8 8 8 8	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 cellaneous air me 0 0 0 0 distributed based	900 52,800 0 0 0 0 0 0 0 12,000 26,000 38,000
Total  10.21 General General Dedicated Federal Other Total  10.31 Replac equipm General Dedicated Federal Total  10.61 Salary adjustn General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	52,800  astments: The C  0  0  0  0  0  ncludes \$20,00  0  0  Governor reco line is recomm  15,500  9,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 cellaneous air me 0 0 0 0 distributed based	900 52,800 0 0 0 0 0 0 12,000 26,000 38,000 d on merit. No

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	400	0	0	0	0	400
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	300	0	0	0	0	300
Other	0.00	0	0	0	0	0	0
Total	0.00	1,000	0	0	0	0	1,000
	ue to the differ		one additional pa between two-wee				
General	0.00	60,600	0	0	0	0	60,600
Dedicated	0.00	37,500	0	0	0	0	37,500
Federal	0.00	45,200	0	0	0	0	45,200
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	145,900	0	0	0	0	145,900
FY 2006 Total I	Maintenance	е					
General	32.48	1,866,100	308,700	0	0	0	2,174,800
Dedicated	20.09	1,157,400	332,500	12,000	0	0	1,501,900
Federal	18.43	1,394,500	314,400	26,000	40,600	0	1,775,500
Other	1.00	80,900	168,500	0	0	0	249,400
Total	72.00	4,498,900	1,124,100	38,000	40,600	0	5,701,600
FY 2006 Gov's	Recommen	dation					
General	32.48	1,866,100	308,700	0	0	0	2,174,800
Dedicated	20.09	1,157,400	332,500	12,000	0	0	1,501,900
Federal	18.43	1,394,500	314,400	26,000	40,600	0	1,775,500
Other	1.00	80,900	168,500	0	0	0	249,400
Total	72.00	4,498,900	1,124,100	38,000	40,600	0	5,701,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The primary respingut and involve consistency thro	ement into solution	ons of local water	er quality proble	ems, while maint		
FY 2005 Ori	ginal Appropr	iation					
3.00 FY 2	2005 Original App	oropriation: HB 8	37				
General	58.64	4,626,800	1,837,300	0	1,812,300	0	8,276,400
Dedicated	12.00	858,100	158,400	6,000	521,000	0	1,543,500
Federal	69.49	3,690,500	2,105,600	34,000	2,633,200	0	8,463,300
Other	3.72	254,700	75,600	2,000	50,600	0	382,900
Total	143.85	9,430,100	4,176,900	42,000	5,017,100	0	18,666,100
Annronriati	on Adjustmen	te					
	805 One-Time Sa		)ne-time salary i	ncreases provi	ded to state emr	olovees per HB 8	05 are
	ected here.	aidiy inorodoo. C	The time datary is	norodooo provi	dod to otato omp	510y000 poi 112 0	oo aro
General	0.00	40,500	0	0	0	0	40,500
Dedicated	0.00	7,500	0	0	0	0	7,500
Federal	0.00	32,200	0	0	0	0	32,200
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	82,400	0	0	0	0	82,400
impl of no DU General	cission: The Gov ementation of HE eeds calculated b 8.12.	3 805. In addition by the Departmen (4,500)	n, the Governor on the of Administrat	recommends reion. The risk m	emoval of risk m nanagement fund 0	anagement fundi ds are restored to 0	ng in excess the base in (4,500)
Dedicated	0.00	(7,500)	0	0	0	0	(7,500)
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(14,200)	0	0	0	0	(14,200)
FY 2005 Tot	al Appropriati	on					
General	58.64	4,662,800	1,837,300	0	1,812,300	0	8,312,400
Dedicated	12.00	858,100	158,400	6,000	521,000	0	1,543,500
Federal	69.49	3,722,700	2,105,600	34,000	2,633,200	0	8,495,500
Other	3.72	254,700	75,600	2,000	50,600	0	382,900
Total	143.85	9,498,300	4,176,900	42,000	5,017,100	0	18,734,300
Expenditure	e Adjustments						
6.32 FTP in th built 10 y	or Fund Adjustn e Coeur d'Alene by the Railroad rears and may be titional position ab	nents: Noncogniz Regional Office on the Rathdrum extended by the	to perform regul Prairie-Spokan Kootenai Coun	atory oversight e Valley Aquife ty Board of Co	t of two above gr er. The duration mmissions. The	ound fuel storage of funding for this Governor appro	e tanks being s position is

1.00

1.00

69,700

69,700

Other

**Total** 

3,500

3,500

10,000

10,000

83,200

83,200

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.33	study the additional	Wood River temporary h	Sculpin (fish), s nelp in the publi	zable federal gran \$184,800 for four c water system gr am for indirect cos	total maximum ant program. A	daily load (TMI	DL) projects, and	\$100,000 for
Fed	leral	0.00	154,900	162,500	0	0	0	317,400
To	otal	0.00	154,900	162,500	0	0	0	317,400
6.34	Information information Quality Da	n Network. n technolog ata Exchang	It will allow the ies in its pionee	zable two-year fed Department to ma ring effort to furth with Region X st 4, 2004.	aximize opportuer the goals and	inities to demo	nstrate integrate ne Pacific Northv	d data and vest Water
Fed	leral	1.00	32,000	80,000	0	0	0	112,000
To	otal	1.00	32,000	80,000	0	0	0	112,000
	Expenditu	res and \$10	0,000 in Truste	ation Program. T e/Benefit Paymer ojected future fun	nts to the Waste			
Gen			-	(300,000)	0	(100 000)	0	(583 900)
	neral	(3.00)	(183,900)	(300,000)	0	(100,000) 0	0	(583,900) 383,900
Fed			-	(300,000) 200,000 (100,000)	0 0 <b>0</b>	(100,000) 0 (100,000)	0 0 0	(583,900) 383,900 (200,000)
Fed <b>T</b> o	neral Ieral	(3.00) 3.00 <b>0.00</b>	(183,900) 183,900 0	200,000	0	0	0	383,900
Fed To FY 200	neral Ieral Otal	(3.00) 3.00 <b>0.00</b>	(183,900) 183,900 0	200,000	0	0	0	383,900
Fed To FY 200 Gen	neral leral otal 05 Estimat	(3.00) 3.00 0.00 ed Expend	(183,900) 183,900 0	200,000 (100,000)	<u> </u>	(100,000)	0 <b>0</b>	(200,000)
Fed To FY 200 Gen Ded	neral leral otal 05 Estimate neral	(3.00) 3.00 0.00 ed Expend 55.64	(183,900) 183,900 0 litures 4,478,900	200,000 (100,000)	0 <b>0</b>	(100,000) 1,712,300	0 0	383,900 (200,000) 7,728,500
Fed To  FY 200 Gen Ded Fed Othe	neral leral <b>ptal</b> <b>95 Estimat</b> neral dicated leral er	(3.00) 3.00 0.00 ed Expend 55.64 12.00 73.49 4.72	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600	0 0 6,000 34,000 5,500	0 (100,000) 1,712,300 521,000 2,633,200 50,600	0 0 0 0 0	7,728,500 1,543,500 9,308,800 466,100
Fed To  FY 200 Gen Ded Fed Othe	neral leral  otal  5 Estimate neral dicated leral	(3.00) 3.00 0.00 ed Expence 55.64 12.00 73.49	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500	200,000 (100,000) 1,537,300 158,400 2,548,100	0 6,000 34,000	0 (100,000) 1,712,300 521,000 2,633,200	0 0 0 0	383,900 (200,000) 7,728,500 1,543,500 9,308,800
Fed To	neral leral <b>ptal</b> <b>95 Estimat</b> neral dicated leral er	(3.00) 3.00 0.00 ed Expendence 55.64 12.00 73.49 4.72 145.85	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600	0 0 6,000 34,000 5,500	0 (100,000) 1,712,300 521,000 2,633,200 50,600	0 0 0 0 0	383,900 (200,000) 7,728,500 1,543,500 9,308,800 466,100
Fed To	neral leral  5 Estimate neral dicated leral er otal  Adjustmen Removal	(3.00) 3.00 0.00  ed Expend 55.64 12.00 73.49 4.72 145.85  ts	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600	0 6,000 34,000 5,500 45,500	0 (100,000)  1,712,300 521,000 2,633,200 50,600  4,917,100	0 0 0 0 0 0	383,900 (200,000) 7,728,500 1,543,500 9,308,800 466,100 19,046,900
Fed To Gen Ded Fed Othe To Base A	neral leral  5 Estimate neral dicated leral er otal  Adjustmen Removal	(3.00) 3.00 0.00  ed Expend 55.64 12.00 73.49 4.72 145.85  ts	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 e Expenditures:	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400	0 6,000 34,000 5,500 45,500	0 (100,000)  1,712,300 521,000 2,633,200 50,600  4,917,100	0 0 0 0 0 0	383,900 (200,000)  7,728,500 1,543,500 9,308,800 466,100  19,046,900  on provided in
Fed To To Sen Ded Other To Base A 8.41	neral leral  95 Estimate neral dicated leral er otal  Adjustmen Removal HB 805 a	(3.00) 3.00 0.00  ed Expend 55.64 12.00 73.49 4.72 145.85  ts of One-Time and other one	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 e Expenditures: e-time funds.	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400  This decision unit	0 6,000 34,000 5,500 45,500	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the	0 0 0 0 0 0 0	383,900 (200,000)  7,728,500 1,543,500 9,308,800 466,100 19,046,900  on provided in (36,000)
Fed To FY 200 Gen Ded Othe To Base A 8.41 Gen Ded Fed Fed	neral leral  55 Estimate neral dicated leral er otal  Adjustmen Removal HB 805 al neral dicated leral	(3.00) 3.00 0.00 ed Expend 55.64 12.00 73.49 4.72 145.85 ts of One-Time and other one 0.00 0.00 (1.00)	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 e Expenditures: e-time funds. (36,000) 0 (219,100)	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400 This decision unit	0 6,000 34,000 5,500 45,500 t removes the re (6,000) (34,000)	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the (90,800) 0	0 0 0 0 0 0 0 0 0 0	383,900 (200,000)  7,728,500 1,543,500 9,308,800 466,100 19,046,900  on provided in (36,000) (96,800) (495,600)
Fed To FY 200 Gen Ded Other To Base A 8.41 Gen Ded Other Control Contr	neral leral  55 Estimate neral dicated leral er cotal  Adjustmen Removal HB 805 and neral dicated leral eral	(3.00) 3.00 0.00  ed Expend 55.64 12.00 73.49 4.72 145.85  ts of One-Time and other one 0.00 0.00 (1.00) (1.00)	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 e Expenditures: e-time funds. (36,000) 0 (219,100) (69,700)	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400 This decision unit 0 0 (242,500) (10,000)	0 6,000 34,000 5,500 45,500 t removes the re (6,000) (34,000) (5,500)	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the (90,800) 0 0	0 0 0 0 0 0 0 0 1% appropriation	383,900 (200,000)  7,728,500 1,543,500 9,308,800 466,100 19,046,900  on provided in (36,000) (96,800) (495,600) (85,200)
Fed To FY 200 Gen Ded Other To Base A 8.41 Gen Ded Other Control Contr	neral leral  55 Estimate neral dicated leral er otal  Adjustmen Removal HB 805 al neral dicated leral	(3.00) 3.00 0.00 ed Expend 55.64 12.00 73.49 4.72 145.85 ts of One-Time and other one 0.00 0.00 (1.00)	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 e Expenditures: e-time funds. (36,000) 0 (219,100)	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400 This decision unit	0 6,000 34,000 5,500 45,500 t removes the re (6,000) (34,000)	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the (90,800) 0	0 0 0 0 0 0 0 0 0 0	383,900 (200,000) 7,728,500 1,543,500 9,308,800 466,100 19,046,900
Fed To To Sen Ded Fed Other To Sen Ded Fed Other Fed Other Fed Other To Sen Ded Fed Other To Sen	neral leral	(3.00) 3.00 0.00  ed Expend 55.64 12.00 73.49 4.72 145.85  ts of One-Time one of the cond other one of the cond (1.00) (1.00) (2.00)	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 Expenditures: e-time funds. (36,000) 0 (219,100) (69,700) (324,800)	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400 This decision unit 0 0 (242,500) (10,000) (252,500)	0 6,000 34,000 5,500 45,500 45,500 (6,000) (34,000) (5,500) (45,500)	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the (90,800) 0 (90,800)	0 0 0 0 0 0 0 0 1% appropriatio	383,900 (200,000) 7,728,500 1,543,500 9,308,800 466,100 19,046,900 on provided in (36,000) (96,800) (495,600) (85,200) (713,600)
Fed Tc FY 200 Gen Ded Fed Othe Tc Base A 8.41 Gen Ded Fed Othe Tc FY 200 Gen	neral leral  55 Estimate neral dicated leral er otal  Adjustmen Removal HB 805 an neral dicated leral er otal  66 Base neral	(3.00) 3.00 0.00 ed Expend 55.64 12.00 73.49 4.72 145.85  ts of One-Time one one one one one one one one one on	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 Expenditures: e-time funds. (36,000) 0 (219,100) (69,700) (324,800)	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400 This decision unit 0 0 (242,500) (10,000) (252,500)	0 6,000 34,000 5,500 45,500 t removes the re (6,000) (34,000) (5,500) (45,500)	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the (90,800) 0 0 (90,800)  1,712,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	383,900 (200,000) 7,728,500 1,543,500 9,308,800 466,100 19,046,900 on provided in (36,000) (96,800) (495,600) (85,200) (713,600)
Fed To FY 200  Gen Ded Othe To Base A 8.41  Gen Ded Othe To Gen To Gen Ded	neral deral  55 Estimate neral dicated deral er otal  Adjustmen Removal HB 805 an neral dicated deral er otal  66 Base neral dicated	(3.00) 3.00 0.00 ed Expend 55.64 12.00 73.49 4.72 145.85 ts of One-Time 0.00 0.00 (1.00) (1.00) (2.00)	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 e Expenditures: e-time funds. (36,000) 0 (219,100) (69,700) (324,800) 4,442,900 858,100	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400 This decision unit 0 0 (242,500) (10,000) (252,500) 1,537,300 158,400	0 6,000 34,000 5,500 45,500 t removes the re (6,000) (34,000) (5,500) (45,500)	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the (90,800) 0 0 (90,800)  1,712,300 430,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	383,900 (200,000)  7,728,500 1,543,500 9,308,800 466,100  19,046,900  on provided in  (36,000) (96,800) (495,600) (85,200)  (713,600)  7,692,500 1,446,700
Fed To FY 200  Gen Ded Othe To Base A 8.41  Gen Ded Othe To Gen To Gen Ded	neral deral  Dotal  D5 Estimate neral dicated deral er Dotal  Adjustmen Removal of HB 805 and dicated deral er Dotal  D6 Base neral dicated dicated deral er Dotal	(3.00) 3.00 0.00 ed Expend 55.64 12.00 73.49 4.72 145.85  ts of One-Time one one one one one one one one one on	(183,900) 183,900 0 litures 4,478,900 858,100 4,093,500 324,400 9,754,900 Expenditures: e-time funds. (36,000) 0 (219,100) (69,700) (324,800)	200,000 (100,000) 1,537,300 158,400 2,548,100 85,600 4,329,400 This decision unit 0 0 (242,500) (10,000) (252,500)	0 6,000 34,000 5,500 45,500 t removes the re (6,000) (34,000) (5,500) (45,500)	0 (100,000)  1,712,300 521,000 2,633,200 50,600 4,917,100  emainder of the (90,800) 0 0 (90,800)  1,712,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	383,900 (200,000) 7,728,500 1,543,500 9,308,800 466,100 19,046,900 on provided in (36,000) (96,800) (495,600) (85,200) (713,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Mainte	enance						
unemplo	yment insura	ance, and Divis	n benefit costs ref ion of Human Res not included in thi	sources fees. I	ncreases related		
General	0.00	50,300	0	0	0	0	50,30
Dedicated	0.00	9,700	0	0	0	0	9,70
Federal	0.00	44,200	0	0	0	0	44,20
Other	0.00	2,900	0	0	0	0	2,90
Total	0.00	107,100	0	0	0	0	107,10
10.21 General	Inflation Adju	ustments: The	Governor recomm	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	
Dedicated	0.00	0	0	0	0	0	
Federal	0.00	0	0	0	0	0	
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
10.31 Replace	ment Items:	Includes \$42,00	00 to replace 21 c	omputers.			
General	0.00	0	0	0	0	0	
Dedicated	0.00	0	0	6,000	0	0	6,00
Federal	0.00	0	0	34,000	0	0	34,00
Other	0.00	0	0	2,000	0	0	2,00
Total	0.00	0	0	42,000	0	0	42,00
		Governor reco y line is recomn 37,500	ommends a compe nended. 0	ensation incre 0	ase of 1% to be o	distributed based 0	on merit. N
Dedicated	0.00	7,200	0	0	0	0	7,20
	0.00	32,600	0	0	0	0	32,60
		02,000	Ü	Ü		· ·	
Federal		2.100	0	0	0	0	2.10
	0.00	2,100 <b>79,400</b>	0 0	0	0 0	0 0	
Federal Other <b>Total</b> 10.62 Group a merit. N	0.00 0.00 nd Temporar o adjustmen	79,400 ry: The Governor t to the pay line	or recommends a sis recommended	o compensation	0 increase of 1%	0 to be distributed	<b>79,40</b> based on
Federal Other <b>Total</b> 10.62 Group a merit. N	0.00 0.00 nd Temporar lo adjustmen 0.00	79,400  Ty: The Governor to the pay line 2,600	or recommends a is recommended	compensation l.	0 increase of 1%	<b>0</b> to be distributed 0	<b>79,40</b> based on 2,60
Federal Other Total  10.62 Group a merit. N General Dedicated	0.00 0.00  nd Temporar o adjustmen 0.00 0.00	79,400  Ty: The Governor to the pay line 2,600 500	or recommends a is recommended 0	compensation l. 0	0 n increase of 1% 0 0	to be distributed  0 0	<b>79,40</b> based on 2,60
Federal Other Total  10.62 Group a merit. N General Dedicated Federal	0.00 0.00 nd Temporar to adjustmen 0.00 0.00 0.00	79,400  Ty: The Governor to the pay line 2,600 500 2,300	or recommends a sis recommended 0 0 0	compensation l. 0 0	0 increase of 1% 0 0 0	to be distributed  0 0 0	2,60 50 2,30
Federal Other Total  10.62 Group a merit. N General Dedicated Federal Other	0.00 0.00 nd Temporar lo adjustmen 0.00 0.00 0.00 0.00	79,400  Ty: The Governor to the pay line 2,600 500 2,300 200	or recommends a sis recommended 0 0 0 0 0	compensation l. 0 0 0	0 increase of 1% 0 0 0 0 0 0	to be distributed  0 0 0 0 0	79,40 based on 2,60 50 2,30
Federal Other Total  10.62 Group a merit. N General Dedicated Federal Other Total  10.64 27th Payyears du	0.00 0.00 nd Temporar lo adjustmen 0.00 0.00 0.00 0.00 0.00 vroll: Provide le to the diffe	79,400  Ty: The Governor to the pay line 2,600 500 2,300 200 5,600  for the costs of	or recommends a sis recommended 0 0 0	compensation l.  0 0 0 0 0 0 ay period in the	0 increase of 1% 0 0 0 0 0 0 e fiscal year. This	to be distributed  0 0 0 0 0 0 s situation occurs	79,40 based on  2,60 50 2,30 20 5,60 s every elever
Federal Other Total  10.62 Group a merit. N General Dedicated Federal Other Total  10.64 27th Pay years du leap year	0.00 0.00  nd Temporario adjustmen 0.00 0.00 0.00 0.00 0.00 vroll: Provide le to the differs.	79,400  Ty: The Governor to the pay line 2,600 500 2,300 200 5,600  for the costs of the costs o	or recommends a sis recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l.  0 0 0 0 0 0 ay period in the ek pay periods	o increase of 1%  0 0 0 0 0 0 0 e fiscal year. This, a 365-day caler	to be distributed  0 0 0 0 0 0 s situation occurs	79,40 based on  2,60 50 2,30 20 5,60 s every elever
Federal Other Total  10.62 Group a merit. N General Dedicated Federal Other Total  10.64 27th Payears duleap year	0.00 0.00  nd Temporar o adjustmen 0.00 0.00 0.00 0.00 v/roll: Provide te to the differs. 0.00	79,400  Ty: The Governor to the pay line 2,600 500 2,300 200 5,600  for the costs of the costs o	or recommends a sis recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l.  0 0 0 0 0 0 ay period in the pay periods	o increase of 1%  o o o o o o o o o o o o o o o o o o o	to be distributed  0 0 0 0 0 0 s situation occurs and addition	79,40 based on  2,60 50 2,30 20 5,60 s every eleveral days for
Federal Other Total  10.62 Group a merit. N General Dedicated Federal Other Total  10.64 27th Pay years du leap year General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	79,400  Ty: The Governor to the pay line 2,600 500 2,300 200 5,600  for the costs of the costs o	or recommends a sis recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l.  0 0 0 0 0 0 ay period in the pay periods 0 0 0	o increase of 1%  o o o o o o o o o o o o o o o o o o o	to be distributed  0 0 0 0 0 0 s situation occurs adar, and addition 0 0	79,40 based on  2,60 50 2,30 20 5,60 s every eleveral days for  154,00 29,70
Federal Other Total  10.62 Group a merit. N General Dedicated Federal Other Total  10.64 27th Payears duleap year	0.00 0.00  nd Temporar o adjustmen 0.00 0.00 0.00 0.00 v/roll: Provide te to the differs. 0.00	79,400  Ty: The Governor to the pay line 2,600 500 2,300 200 5,600  for the costs of the costs o	or recommends a sis recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l.  0 0 0 0 0 0 ay period in the pay periods	o increase of 1%  o o o o o o o o o o o o o o o o o o o	to be distributed  0 0 0 0 0 0 s situation occurs and addition	79,40 based on  2,60 50 2,30 20 5,60 s every elever

## Environmental Quality, Dept. of Water Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	Maintenanc	e					
General	55.64	4,687,300	1,537,300	0	1,712,300	0	7,936,900
Dedicated	12.00	905,200	158,400	6,000	430,200	0	1,499,800
Federal	72.49	4,087,800	2,305,600	34,000	2,633,200	0	9,060,600
Other	3.72	268,700	75,600	2,000	50,600	0	396,900
Total	143.85	9,949,000	4,076,900	42,000	4,826,300	0	18,894,200
Program Enhai	ncements						
			. Hire 2.0 FTP to tion System (NPI		effort for the state	e to take primacy	over the
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	, hence warra	nting the initiati	ake water quality a on of the deletion				
General	1.00	72,400	10,000	3,500	0	0	85,900
Total	1.00	72,400	10,000	3,500	0	0	85,900
Total  12.03 Burlingt 6.32 and ground	1.00 on Northern S d removed in fuel storage to of funding fo	72,400 Santa Fe: Resto DU 8.41 per bu anks being built		3,500  nded by the Bu  This position on the Rathdru I may be exten	urlington Norther will perform regum Prairie-Spoka	<b>0</b> n Santa Fe Railr ulatory oversight ne Valley Aquife enai County Boa	85,900 oad in DU of two above r. The
Total  12.03 Burlingte 6.32 and ground in duration Commis	1.00 on Northern S d removed in fuel storage to of funding fo ssions.	72,400 Santa Fe: Resto DU 8.41 per bu anks being built r this position is	10,000  The the position funding the the positions of the	3,500  nded by the Bu  This position on the Rathdru	urlington Norther will perform regum Prairie-Spoka ded by the Koote	<b>0</b> n Santa Fe Railr  ulatory oversight  ne Valley Aquife	85,900 oad in DU of two above r. The rd of
Total  12.03 Burlingte 6.32 and ground duration Commis  Other Total  12.04 Ongoing DU 8.41 Sculpin help in t Adminis	nn Northern Set removed in fuel storage to of funding for sions.  1.00 1.00 1.00 g Increases in per budget in (fish), \$184,8 he Public Wattrative Progra	72,400 Santa Fe: Resto DU 8.41 per bu anks being built r this position is  69,700  69,700  Federal Grants nstructions. Inc 00 for four total ter System Gra am for indirect o	10,000  The the position fundaget instructions. The by the Railroad of the for 10 years and 10,000  10,000  The the position fundament of the Railroad of the	3,500  Inded by the But This position on the Rathdrust may be extended and the control of the co	urlington Norther will perform regum Prairie-Spoka ded by the Koote 0 0 0 al grants reflected resecurity, \$30,0 rojects, and \$100	n Santa Fe Railrulatory oversight ne Valley Aquife enai County Boa 0 0 to study the V0,000 for addition is money is alloc	85,900 oad in DU of two above r. The rd of  79,700  79,700 d removed in Wood River hal temporary cated to the
Total  12.03 Burlingte 6.32 and ground a duration Commis  Other Total  12.04 Ongoing DU 8.41 Sculpin help in tandaminis  Federal	nn Northern Sd removed in fuel storage to of funding for sions.  1.00 1.00 g Increases in per budget in (fish), \$184,8 he Public Waterative Programo.	72,400 Santa Fe: Resto DU 8.41 per bu anks being built r this position is  69,700  69,700  Federal Grants nstructions. Inc 00 for four total ter System Gra um for indirect of	10,000  The the position funded instructions. The by the Railroad of for 10 years and 10,000  10,000  The second of the second o	3,500  Inded by the But This position on the Rathdrust may be extended and the content of the co	urlington Norther will perform regum Prairie-Spoka ded by the Koote 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n Santa Fe Railrulatory oversight ne Valley Aquife enai County Boa 0 0 to study the V0,000 for addition is money is alloc	85,900 oad in DU of two above r. The rd of  79,700  79,700 d removed in Wood River hal temporary cated to the
Total  12.03 Burlingte 6.32 and ground duration Commis  Other Total  12.04 Ongoing DU 8.41 Sculpin help in tander Administration Total  12.05 National Environd informatics sues in	nn Northern Sid removed in fuel storage to of funding for sions.  1.00 1.00 1.00 g Increases in per budget in (fish), \$184,8 he Public Wastrative Programon 0.00 0.00 I Environment mental Information more according the program of their respection to their respection storage in their respection in their respection for their respection for their respection for their respection for side of their respection for the respective for the respection for the respective for the respectiv	72,400 Santa Fe: Resto DU 8.41 per bush anks being built rethis position is 69,700 69,700 Federal Grants estructions. Incomplete Grants for four total ter System Grants for indirect complete	10,000  The the position fundaget instructions. The by the Railroad of the for 10 years and 10,000  10,000  The the position fundament of the Railroad of the	3,500  Inded by the But This position on the Rathdrud may be extended and the second (TMDL) processing as they grapplimited service.	urlington Norther will perform regum Prairie-Spoka ded by the Koote 0 0 0 all grants reflected resecurity, \$30,0 ojects, and \$100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n Santa Fe Railrulatory oversight ne Valley Aquife enai County Boa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	85,900 oad in DU of two above r. The rd of  79,700 79,700 d removed in Wood River hal temporary cated to the  317,400 317,400 the National tal data and nvironmental ading are
Total  12.03 Burlingte 6.32 and ground duration Commis  Other Total  12.04 Ongoing DU 8.41 Sculpin help in tander Administration Total  12.05 National Environd informatics sues in	nn Northern Sid removed in fuel storage to of funding for sions.  1.00 1.00 1.00 g Increases in per budget in (fish), \$184,8 he Public Wastrative Programon 0.00 0.00 I Environment mental Information more according the program of their respection to their respection storage in their respection in their respection for their respection for their respection for their respection for side of their respection for the respective for the respection for the respective for the respectiv	72,400 Santa Fe: Resto DU 8.41 per bush anks being built rethis position is 69,700 69,700 Federal Grants estructions. Incomplete Grants for four total ter System Grants for indirect complete	10,000  The position funded instructions. By the Railroad of For 10 years and 10,000  The primary purification of the primary purification in the program of the primary purification. The primary purification in the primary pur	3,500  Inded by the But This position on the Rathdrud may be extended and the second (TMDL) processing as they grapplimited service.	urlington Norther will perform regum Prairie-Spoka ded by the Koote 0 0 0 all grants reflected resecurity, \$30,0 ojects, and \$100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n Santa Fe Railrulatory oversight ne Valley Aquife enai County Boa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	85,900 oad in DU of two above r. The rd of  79,700 79,700 d removed in Wood River hal temporary cated to the  317,400 317,400 the National tal data and nvironmental ading are

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommen	dation					
General	56.64	4,759,700	1,547,300	3,500	1,712,300	0	8,022,800
Dedicated	12.00	905,200	158,400	6,000	430,200	0	1,499,800
Federal	73.49	4,285,300	2,575,500	34,000	2,633,200	0	9,528,000
Other	4.72	338,400	85,600	2,000	50,600	0	476,600
Total	146.85	10.288.600	4.366.800	45,500	4.826.300	0	19.527.200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Con			s Program is to w eur d'Alene Basin		sin Environment	al Improvement	Project
FY 2005 Origina	al Appropr	iation					
3.00 FY 2005	Original App	oropriation					
General	0.00	0	0	0	0	0	0
Total	0.00	0	<u>0</u>	0	0	0	0
FY 2005 Total A	ppropriati	on					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Estima	ted Expen	ditures					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total M	laintenanc	e					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Enhan	cements						
separate Commiss projects	ly budgeted sion. Addition to be manag	program beginr onal federal fund	tment would like thing in FY 2006.  Is are requested mission director on the control of the cont	The 1.0 FTP refor temporary p	eflected is the dir personnel. Oper	ector of the CD/ rating Expenditu	A Basin res are for
Federal	1.00	138,000	2,015,000	0	0	0	2,153,000
Total	1.00	138,000	2,015,000	0	0	0	2,153,000
the envir match ob \$1,500,0 remediat	onmental re oligation and 00 is reques ion fund ead	mediation fund. long term oper sted be transferr ch year. Most o	Management and It requests that a ations and mainte ed from the wate f this money will b ested in this prog	a new fund deta enance for the ( r pollution cont be used in the \	ail be established Coeur d'Alene (C rol fund into this Vaste Managem	d to provide Idah CDA) Basin. A to new environmen ent and Remedi	no's 10% otal of ntal
Dedicated	0.00	60,000	15,000	0	0	0	75,000
Total	0.00	60,000	15,000	0	0	0	75,000
FY 2006 Gov's I	Recommer	ndation					
General	0.00	0	0	0	0	0	0
	0.00	60,000	15,000	0	0	0	75,000
Dedicated				•			
Dedicated Federal <b>Total</b>	1.00	138,000 198,000	2,015,000 2,030,000	0	0	0	2,153,000 2,228,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
req	ardous mater uiring permits	ials; provide a c and certification	onsolidated envi n of approvals; a	ronmental insp nd prioritize ha	rated environme pection and comp zardous waste s nd work to preve	oliance program ites which pose	for all facilitie the highest
FY 2005 Origin	al Appropri	ation					
3.00 FY 2005	5 Original App	ropriation: HB 8	37				
General	31.00	1,927,300	334,400	0	32,100	0	2,293,80
Dedicated	3.25	177,100	1,599,600	0	360,200	0	2,136,90
Federal	36.25	2,583,400	9,177,300	14,000	15,200	0	11,789,90
Other	5.00	381,700	430,600	2,000	50,800	0	865,10
Total	75.50	5,069,500	11,541,900	16,000	458,300	0	17,085,70
Appropriation .	Adjustment	S					
4.21 HB 805 reflected		lary Increase: C	ne-time salary ir	ncreases provi	ded to state emp	loyees per HB 8	05 are
General	0.00	17,000	0	0	0	0	17,00
Dedicated	0.00	1,600	0	0	0	0	1,60
Federal	0.00	22,700	0	0	0	0	22,70
Other	0.00	3,300	0	0	0	0	3,30
Total	0.00	44,600	0	0	0	0	44,60
impleme	entation of HB s calculated b	805. In addition	n, the Governor r	ecommends re	ets any unspent f emoval of risk ma anagement fund	anagement fundi	ing in excess
General	0.00	(6,300)	0	0	0	0	(6,30
Other	0.00	(2,200)	0	0	0	0	(2,20
Total	0.00	(8,500)	0	0	0	0	(8,500
Y 2005 Total A	Appropriation	on					
General	31.00	1,938,000	334,400	0	32,100	0	2,304,50
Dedicated	3.25	178,700	1,599,600	0	360,200	0	2,138,50
Federal	36.25	2,606,100	9,177,300	14,000	15,200	0	11,812,60
	5.00	382,800	430,600	2,000	50,800	0	866,20
Other		5,105,600	11,541,900	16,000	458,300	0	17,121,80
Other <b>Total</b>	75.50	3,103,000	11,541,500	,	•		
		3,103,000	11,541,500	,	,		

## FY 2006 Executive Budget Detail

2.00

2.00

100,400

100,400

Federal

Total

Governor approved the Department's request to add these two positions on July 27, 2004. These positions and the funding are removed in DU 8.41 per budget instructions. Most of the funds and one of the positions is requested for FY 2006 as DU 12.01 in the new Coeur d'Alene Basin Commission Program. The other position, a

7,000

7,000

clerical support person, along with its federal funding is requested in DU 12.01 in this Program.

1,594,200

1,594,200

1,701,600

1,701,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.41				deral funds from ey back to Opera				s is a one-time
Fed	deral	0.00	0	(60,000)	60,000	0	0	0
To	otal	0.00	0	(60,000)	60,000	0	0	0
	Prograr Water ( \$100,00 current neral	m. These fund Quality Prograr 00 in General F and projected 3.00	is are offset by t m. This DU also Fund Trustee/Be future funding r 183,900	r 3.0 FTP and \$1 transferring 3.0 F to transfers in \$10 enefit Payments f needs. 100,000	TP and \$183,90 0,000 in Genera from the Water of	00 in General F al Fund Operati Quality Prograr 100,000	und Personnel C ing Expenditures n. These transfe 0	Costs from the and ers reflect
Fed	deral	(3.00)	(183,900)	0	0	0	0	(183,900)
To	otal	0.00	0	100,000	0	100,000	0	200,000
EV 200	05 Estim	ated Expend	lituros					
	neral	34.00	2,121,900	434,400	0	132,100	0	2,688,400
	dicated	3.25	178,700	1,599,600	0	360,200	0	2,138,500
	deral	35.25	2,522,600	10,711,500	81,000	15,200	0	13,330,300
		5.00	382,800	430,600	2,000	50,800	0	866,200
Oth			/					
	otal  Adjustme  Object	Transfers: Rev		13,176,100 e FY 2005 transfe	<b>83,000</b> er of \$60,000 in	<b>558,300</b> federal funds fr	<b>0</b> rom Operating E	19,023,400 xpenditures to
8.21	otal  Adjustme  Object	ents	verse a one-time					
Base A 8.21	<b>Adjustme</b> Object Capital	<b>ents</b> Transfers: Rev Outlay (see D	verse a one-time	e FY 2005 transfe	er of \$60,000 in		rom Operating E	xpenditures to
Base A 8.21	Object Capital deral Total Remova	ents Transfers: Rev Outlay (see Di 0.00 0.00	verse a one-time U 6.41).  0 0 e Expenditures:	e FY 2005 transfe	(60,000) (60,000)	federal funds fr	rom Operating E	xpenditures to
8.21 Fed 70 8.41	Object Capital deral Total Remova	ents Transfers: Rev Outlay (see Di 0.00 0.00 al of One-Time	verse a one-time U 6.41).  0 0 e Expenditures:	60,000 60,000	(60,000) (60,000)	federal funds fr	rom Operating E	xpenditures to
Base A 8.21 Fed To 8.41 Ger	Adjustme Object Capital deral fotal Remove HB 805	ents Transfers: Rev Outlay (see Di 0.00 0.00 al of One-Time and other one	verse a one-time U 6.41).  0 0 e Expenditures:	60,000 60,000 60,000 This decision uni	(60,000) (60,000) t removes the re	federal funds from 0 0 0 commender of the	om Operating E.  0 0 0 2 1% appropriation	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 10,700) (1,600)
Base A 8.21 Fed To 8.41 Ger Dec	Object Capital deral Remove HB 805	ents Transfers: Rev Outlay (see Di 0.00 0.00 al of One-Time and other one 0.00	verse a one-time U 6.41).  0 0 Expenditures: -time funds. (10,700) (1,600) (123,100)	60,000 60,000 This decision uni	(60,000) (60,000) (60,000) t removes the re 0 0 (21,000)	federal funds from 0 0 emainder of the 0	rom Operating E.  0 0 0 1% appropriation	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Dec Fed Oth	Object Capital deral Remove HB 805 neral dicated deral ner	ransfers: Rev Outlay (see Di 0.00 0.00 al of One-Time and other one 0.00 0.00 (2.00) 0.00	verse a one-time U 6.41).  0 0 Expenditures: 0-time funds. (10,700) (1,600) (123,100) (1,100)	60,000 60,000 60,000 This decision uni 0 0 (1,594,200) 0	(60,000) (60,000) (60,000) t removes the re 0 0 (21,000) (2,000)	federal funds from 0 0 emainder of the 0 0	om Operating E  0 0 0 1% appropriation 0 0	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Dec Fed Oth	Object Capital deral Remove HB 805 neral dicated deral	ransfers: Rev Outlay (see Di 0.00 0.00 al of One-Time and other one 0.00 0.00 (2.00)	verse a one-time U 6.41).  0 0 Expenditures: -time funds. (10,700) (1,600) (123,100)	60,000 60,000 60,000 This decision uni 0 0 (1,594,200)	(60,000) (60,000) (60,000) t removes the real 0 0 (21,000)	federal funds from the	om Operating E.  0 0 0 1% appropriation 0 0 0	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Dec Fed Oth	Object Capital deral Remove HB 805 neral dicated deral ner Total Base R (Box) ar in Perso	ents Transfers: Rev Outlay (see Di  0.00  0.00  al of One-Time and other one 0.00 (2.00) 0.00 (2.00) eduction: Red ctivities to anti-	verse a one-time U 6.41).  0 0 Expenditures:time funds. (10,700) (1,600) (123,100) (1,100) (136,500)  uce the appropricipated needs for 75,000 in Opera	60,000 60,000 60,000 This decision uni 0 0 (1,594,200) 0	er of \$60,000 in  (60,000)  (60,000)  t removes the re  0 (21,000) (2,000) (23,000)  conmental reme ditures associa s and \$25,000 i	federal funds from the federal from the	om Operating E.  0 0 0 1% appropriation 0 0 0 0 0 pond 0201-00) for liperfund site. Th	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Dec Fed Oth To 8.52	Object Capital deral Remove HB 805 neral dicated deral ner Total Base R (Box) ar in Perso	ents Transfers: Rev Outlay (see Di  0.00  0.00  al of One-Time and other one 0.00 (2.00) 0.00 (2.00) eduction: Red ctivities to anti-	verse a one-time U 6.41).  0 0 Expenditures:time funds. (10,700) (1,600) (123,100) (1,100) (136,500)  uce the appropricipated needs for 75,000 in Opera	60,000 60,000 This decision uni  0 0 (1,594,200) 0 (1,594,200) iation in the enviror ongoing expenditure is requested in D (524,600)	er of \$60,000 in  (60,000)  (60,000)  t removes the re  0 (21,000) (2,000) (23,000)  conmental reme ditures associa s and \$25,000 i	federal funds from the federal from the	om Operating E.  0 0 0 1% appropriation 0 0 0 0 0 pond 0201-00) for liperfund site. Th	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Dec Fed Oth To 8.52	Adjustme Object Capital deral rotal Remova HB 805 neral dicated deral ner rotal Base R (Box) ar in Perso	ents Transfers: Rev Outlay (see Di 0.00 0.00 al of One-Time and other one 0.00 0.00 (2.00) 0.00 (2.00) eduction: Red ctivities to anti- onnel Costs, \$ al for the Coeu	verse a one-time U 6.41).  0 0 Expenditures: 0-time funds. (10,700) (1,600) (123,100) (1,100) (136,500)  uce the appropricipated needs for 75,000 in Operar of d'Alene Basin	60,000 60,000 This decision uni  0 0 (1,594,200) 0 (1,594,200) iation in the enviror ongoing expenditure is requested in D	(60,000) (60,000) t removes the removes as and \$25,000 in the removes as and \$25,000 in the removes th	federal funds from the semainder of the	on Operating E.  0 0 0 1% appropriation 0 0 0 0 0 perfund 0201-00) for I perfund site. The offit Payments. A	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Dec Fed Oth To 8.52	Object Capital Object Capital deral deral Remova HB 805 neral dicated deral ner otal Base R (Box) a in Perso proposa dicated	ents Transfers: Rev Outlay (see Di  0.00  0.00  al of One-Time and other one (2.00) (2.00) (2.00) eduction: Redi ctivities to anti- onnel Costs, \$ al for the Coeu 0.00	verse a one-time U 6.41).  0 0 Expenditures: e-time funds. (10,700) (1,600) (123,100) (136,500) uce the appropricipated needs for 75,000 in Operar r d'Alene Basin	60,000 60,000 This decision uni  0 0 (1,594,200) 0 (1,594,200) iation in the enviror ongoing expenditure is requested in D (524,600)	(60,000) (60,000) (60,000) t removes the response of the respo	federal funds from the federal funds from the federal funds from the federal funds from the federal from the	om Operating E.  0 0 0 1% appropriation 0 0 0 0 0 nd 0201-00) for I perfund site. The offit Payments. A	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Dec Fed Oth To 8.52 Dec To	Object Capital Cotal  Remove HB 805  neral dicated deral ner Cotal  Base R (Box) as in Person proposadicated cotal	ransfers: Rev Outlay (see Di 0.00 0.00 al of One-Time and other one 0.00 (2.00) 0.00 (2.00) eduction: Reductivities to antionnel Costs, \$ al for the Coeu 0.00 0.00	verse a one-time U 6.41).  0 0 Expenditures: 0-time funds. (10,700) (1,600) (123,100) (1,100) (136,500) uce the appropripated needs for 75,000 in Operar d'Alene Basin 0 0	60,000 60,000 This decision uni  0 (1,594,200)  (1,594,200) iation in the enviror ongoing expenditure is requested in D (524,600) (524,600)	er of \$60,000 in  (60,000)  (60,000)  t removes the re  0 (21,000) (23,000)  (23,000)  conmental reme ditures associa s and \$25,000 in 0U 12.02.	federal funds from the following funds from the funds from the following funds from the funds from the following funds fr	om Operating E:  0 0 0 1% appropriation 0 0 0 0 0 nd 0201-00) for 1 perfund site. The lit Payments. A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21 Fed To 8.41 Ger Ded Fed Oth To 8.52  Dec To FY 200 Ger	Object Capital Object Capital deral deral Remova HB 805 neral dicated deral ner otal Base R (Box) a in Perso proposa dicated	ents Transfers: Rev Outlay (see Di  0.00  0.00  al of One-Time and other one (2.00) (2.00) (2.00) eduction: Redi ctivities to anti- onnel Costs, \$ al for the Coeu 0.00	verse a one-time U 6.41).  0 0 Expenditures: e-time funds. (10,700) (1,600) (123,100) (136,500) uce the appropricipated needs for 75,000 in Operar r d'Alene Basin	60,000 60,000 This decision uni  0 0 (1,594,200)  (1,594,200) iation in the envir or ongoing expenditure is requested in D (524,600) (524,600)	(60,000) (60,000) (60,000) t removes the response of the respo	federal funds from the federal funds from the federal funds from the federal funds from the federal from the	om Operating E.  0 0 0 1% appropriation 0 0 0 0 0 nd 0201-00) for I perfund site. The offit Payments. A	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Base A 8.21  Fed To 8.41  Ger Dec Fed Oth To 8.52  Dec To Ger Dec	Object Capital deral otal Remova HB 805 neral dicated deral ner otal Base R (Box) are in Person proposa dicated otal cotal cot	ransfers: Rev Outlay (see Di  0.00  0.00  al of One-Time and other one (2.00)  0.00  (2.00)  eduction: Red ctivities to anti- onnel Costs, \$ al for the Coeu  0.00  0.00  34.00	verse a one-time U 6.41).  0 0 Expenditures: 0-time funds. (10,700) (1,600) (123,100) (1,100) (136,500) uce the appropricipated needs for 75,000 in Operar d'Alene Basin 0 2,111,200	60,000 60,000 This decision uni  0 (1,594,200)  (1,594,200) iation in the enviror ongoing expenditure is requested in D (524,600) (524,600)	(60,000) (60,000) (60,000) t removes the r	federal funds from the federal funds from 0 or 0	or Operating E.  0 0 0 1% appropriation 0 0 0 0 0 0 nd 0201-00) for I perfund site. The fit Payments. A	2,677,700
Base A 8.21  Fed To 8.41  Ger Dec Fed Oth To 8.52  Dec To Ger Dec	Adjustme Object Capital deral deral Remova HB 805 neral dicated deral ner Fotal Base R (Box) a in Perso proposa dicated fotal O6 Base neral dicated deral	ransfers: Rev Outlay (see Di  0.00  0.00  al of One-Time and other one (2.00) (2.00) (2.00)  eduction: Red ctivities to antionnel Costs, \$ al for the Coeu  0.00  0.00  34.00  325	verse a one-time U 6.41).  0 0 Expenditures: e-time funds. (10,700) (1,600) (123,100) (1,100) (136,500)  uce the appropricipated needs for 75,000 in Operar d'Alene Basin 0 0 2,111,200 177,100	60,000 60,000 This decision uni  0 0 (1,594,200)  itation in the envir or ongoing expenditure is requested in D (524,600)  434,400 1,075,000	(60,000) (60,000) (60,000)  t removes the removes as and \$21,000 in the removes as and \$25,000 in the removes as and \$25,000 in the removes the remove	federal funds from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on Operating E.  0 0 0 1% appropriation 0 0 0 0 0 0 nd 0201-00) for I perfund site. The operfund site. A  0 0 0 0 0 0	2,677,700 10 0 0 0 0 0 0 0 0 0 0 0 10,700) (1,600) (3,100) (1,753,700) (3,100) (1,753,700) (559,800) (559,800) 2,677,700 1,577,100

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mainte	nance						
unemplo	yment insurar	nce, and Divis	n benefit costs ref ion of Human Res not included in thi	ources fees.	ncreases related		
General	0.00	23,300	0	0	0	0	23,300
Dedicated	0.00	2,200	0	0	0	0	2,200
Federal	0.00	26,500	0	0	0	0	26,500
Other	0.00	4,300	0	0	0	0	4,300
Total	0.00	56,300	0	0	0	0	56,300
10.21 General	Inflation Adjus	stments: The	Governor recomm	ends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	O
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	
10.31 Replacer	ment Items: Ir	ncludes \$16,00	00 to replace eigh	t computers.			
General	0.00	0	0	0	0	0	C
Federal	0.00	0	0	14,000	0	0	14,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	16,000	0	0	16,000
		Governor reco	ommends a compe nended.	ensation incre	ase of 1% to be d	listributed based	on merit. No
General	0.00	18,200	0	0	0	0	18,200
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	20,700	0	0	0	0	20,700
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	43,800	0	0	0	0	43,800
			or recommends a is recommended		n increase of 1% t	o be distributed	based on
General	0.00	900	0	0	0	0	900
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	200	0	0	0	0	200
Total	0.00	2,200	0	0	0	0	2,200
	e to the differe		f one additional pa between two-wee				
General	0.00	73,400	0	0	0	0	73,400
Dedicated	0.00	6,000	0	0	0	0	6,000
	0.00	83,400	0	0	0	0	83,400
Federal							
Federal Other	0.00	13,300	0	0	0	0	13,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	Maintenanc	e					
General	34.00	2,227,000	434,400	0	132,100	0	2,793,500
Dedicated	3.25	186,900	1,075,000	0	325,000	0	1,586,900
Federal	33.25	2,531,200	9,177,300	14,000	15,200	0	11,737,700
Other	5.00	402,800	430,600	2,000	50,800	0	886,200
Total	75.50	5,347,900	11,117,300	16,000	523,100	0	17,004,300

## **Program Enhancements**

12.01 CDA Basin Commission: Restore funding for the position providing clerical support in DEQ's Kellogg office for the Coeur d'Alene (CDA) Basin. This position, along with an executive director position for the CDA Basin Commission, was approved for FY 2005 (see DU 6.31) by the Governor. Both positions are removed in DU 8.41 per budget instructions. The executive director position is requested for FY 2006 in the CDA Basin Commission Program (DU 12.01).

Federal	1.00	38,800	10,000	0	0	0	48,800
Total	1.00	38,800	10,000	0	0	0	48,800

12.02 CDA Basin: This decision unit reduces the level of effort needed in environmental remediation funds for the Bunker Hill site (Box). It also requests that DEQ's appropriation of \$1,000,000 in water pollution control funds (WPCF) for the Coeur d'Alene (CDA) Basin and the \$500,000 of WPCF's that will no longer be transferred into the environmental remediation fund (fund 0201-00) for Bunker Hill (Box) be transferred to a separate fund detail within the environmental remediation fund (fund 0201-02) to provide Idaho's 10% match obligation and long term operations and maintenance for the CDA Basin. Initially only \$1,000,000 of the \$1,500,000 will be appropriated: \$925,000 in this program and \$75,000 in the CDA Basin Commission Program. The remaining \$500,000 and any of the unspent \$1,000,000 would go to the CDA Basin portion of the environmental remediation fund (fund 0201-02) where it can accrue interest to create a CDA Basin O&M account. A total of \$125,000 is requested in the Bunker Hill portion of the environmental remediation fund (fund 0201-01) to begin paying for operation and maintenance activities and continue general project oversight as the final work is completed in the Box over the next couple of years.

Dedicated	(1.00)	(61,900)	(175,000)	0	0	0	(236,900)
Federal	1.00	62,600	0	0	0	0	62,600
Total	0.00	700	(175,000)	0	0	0	(174,300)
FY 2006 Gov's	Recommend	dation					
General	34.00	2,227,000	434,400	0	132,100	0	2,793,500
Dedicated	2.25	125,000	900,000	0	325,000	0	1,350,000
Federal	35.25	2,632,600	9,187,300	14,000	15,200	0	11,849,100
Other	5.00	402,800	430,600	2,000	50,800	0	886,200
Total	76.50	5,387,400	10,952,300	16,000	523,100	0	16,878,800

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	devel inves asses	lop and mair tigations at t ssing the Un	ntain a compreh the INEEL to en	ensive oversight sure public healt	program at the th and environr	e INEEL. This in mental and wast	ght Program funct ncludes conductin e-management d and performing in	ng lata collection,
FY 200	05 Original	Appropri	ation					
3.00	FY 2005 (	Original App	ropriation: HB 8	37				
Ger	neral	2.00	189,600	8,500	0	0	0	198,100
Fed	deral	15.20	942,600	374,900	44,000	585,800	0	1,947,300
Oth	ner	0.00	0	0	0	0	0	0
To	otal	17.20	1,132,200	383,400	44,000	585,800	0	2,145,400
Appro	priation A	djustment	S					
4.21	HB 805 C		lary Increase: C	ne-time salary in	ncreases provid	ded to state emp	oloyees per HB 8	05 are
Ger	neral	0.00	1,600	0	0	0	0	1,600
Fed	deral	0.00	8,300	0	0	0	0	8,300
Te	otal	0.00	9,900	0	0	0	0	9,900
Ger	of needs of DU 8.12.	calculated by	y the Departmer (400)	nt of Administrati	on. The risk ma	anagement fund	ds are restored to	the base in (400)
	nerai deral	0.00	(400)		0		0	` ,
	otal	0.00	(1,700)	0	<u>0</u>	0	<u>0</u>	(1,300) (1,700)
EV 200	Total Ar	nronriatio	n .					
	D5 Total Ap	-		9 500	0	0	0	100 200
Ger	neral	2.00	190,800	8,500 374,900	0	0 585 800	0	199,300
Ger Fed	neral deral	2.00 15.20	190,800 949,600	374,900	44,000	585,800	0	1,954,300
Ger Fed Oth	neral deral	2.00	190,800	· ·	_	_		•
Ger Fed Oth	neral deral ner otal	2.00 15.20 0.00 17.20	190,800 949,600 0 1,140,400	374,900 0	44,000	585,800	0 0	1,954,300
Ger Fed Oth To	neral deral ner otal 05 Estimat	2.00 15.20 0.00 17.20 ed Expend	190,800 949,600 0 1,140,400	374,900 0 383,400	44,000 0 44,000	585,800 0 585,800	0 0 <b>0</b>	1,954,300 0 2,153,600
Ger Fed Oth To FY 200 Ger	neral deral ner otal	2.00 15.20 0.00 17.20 ed Expend 2.00	190,800 949,600 0 1,140,400 litures 190,800	374,900 0 383,400	44,000 0 44,000	585,800 0 585,800	0 0 0	1,954,300 0 2,153,600
Ger Fed Oth To FY 200 Ger	neral deral ner otal  O5 Estimat neral deral	2.00 15.20 0.00 17.20 ed Expend 2.00 15.20	190,800 949,600 0 1,140,400	374,900 0 383,400	44,000 0 44,000	585,800 0 585,800	0 0 <b>0</b>	1,954,300 0 <b>2,153,600</b>
Ger Fec Oth To FY 200 Ger Fec Oth	neral deral ner otal  O5 Estimat neral deral	2.00 15.20 0.00 17.20 ed Expend 2.00	190,800 949,600 0 1,140,400 litures 190,800 949,600	374,900 0 383,400 8,500 374,900	44,000 0 44,000 0 44,000	585,800 0 585,800 0 585,800	0 0 0	1,954,300 0 2,153,600 199,300 1,954,300
Ger Fec Oth To FY 200 Ger Fec Oth	neral deral ner  otal  D5 Estimat neral deral ner	2.00 15.20 0.00 17.20 ed Expend 2.00 15.20 0.00 17.20	190,800 949,600 0 1,140,400 litures 190,800 949,600	374,900 0 383,400 8,500 374,900 0	44,000 0 44,000 0 44,000 0	585,800 0 585,800 0 585,800 0	0 0 0	1,954,300 <b>2,153,600</b> 199,300 1,954,300 0
Ger FY 200 Ger Fec Oth	neral deral ner otal  05 Estimateneral deral ner otal  Adjustmen Removal	2.00 15.20 0.00 17.20 ed Expend 2.00 15.20 0.00 17.20 its	190,800 949,600 0 1,140,400 litures 190,800 949,600 0 1,140,400	374,900 0 383,400 8,500 374,900 0 383,400	44,000 0 44,000 0 44,000 0 44,000	585,800 0 585,800 0 585,800 0 585,800	0 0 0	1,954,300 0 2,153,600 199,300 1,954,300 0 2,153,600
Ger Fed Oth To FY 200 Ger Fed Oth To Base A	neral deral ner otal  05 Estimateneral deral ner otal  Adjustmen Removal	2.00 15.20 0.00 17.20 ed Expend 2.00 15.20 0.00 17.20 its	190,800 949,600 0 1,140,400 litures 190,800 949,600 0 1,140,400	374,900 0 383,400 8,500 374,900 0 383,400	44,000 0 44,000 0 44,000 0 44,000	585,800 0 585,800 0 585,800 0 585,800	0 0 0 0 0 0	1,954,300 0 2,153,600 199,300 1,954,300 0 2,153,600
Ger Fee Oth Te FY 200 Ger Fee Oth Te 8.41 Ger	neral deral ner otal  D5 Estimat neral deral ner otal  Adjustmen Removal HB 805 a	2.00 15.20 0.00 17.20 ed Expend 2.00 15.20 0.00 17.20  17.20  of One-Time and other one	190,800 949,600 0 1,140,400 litures 190,800 949,600 0 1,140,400 e Expenditures:	374,900 0 383,400 8,500 374,900 0 383,400 This decision unit	44,000 0 44,000 0 44,000 0 44,000 it removes the	585,800  0 585,800  0 585,800  0 585,800  remainder of the	0 0 0 0 0 0 0	1,954,300  2,153,600  199,300 1,954,300 0 2,153,600  on provided in

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Bas	se						
General	2.00	189,600	8,500	0	0	0	198,100
Federal	15.20	942,600	374,900	0	585,800	0	1,903,300
Other	0.00	0	0	0	0	0	0
Total	17.20	1,132,200	383,400	0	585,800	0	2,101,400
Program Ma	aintenance						
une	nge in Benefit Co mployment insura bloyee's Retireme	ince, and Divisi	on of Human Re	sources fees. I	ncreases related		
General	0.00	2,200	0	0	0	0	2,200
Federal	0.00	10,900	0	0	0	0	10,900
Total	0.00	13,100	0	0	0	0	13,100
10.21 Gen	eral Inflation Adju	stments: The 0	Governor recomn	nends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
equi	lacement Items: I pment, and \$5,00		es of radiation eq	uipment.	30,000 for three p		· ·
Federal	0.00	0	0	44,000	0	0	44,000
Total	0.00	U	U	44,000	U	U	44,000
	ary Multiplier: The stment to the pay			ensation increa	ase of 1% to be o	distributed based	d on merit. No
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	8,300	0	0	0	0	8,300
Total	0.00	10,000	0	0	0	0	10,000
	up and Temporar it. No adjustment				increase of 1%	to be distributed	based on
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0		0	200
yea	Payroll: Provide s due to the differ						
General	0.00	6,600	0	0	0	0	6,600
Federal	0.00	32,700	0	0	0	0	32,700
Total	0.00	39,300	0	0	0	0	39,300
FY 2006 Tot	al Maintenance	e					
General	2.00	200,100	8,500	0	0	0	208,600
Federal	15.20	994,700	374,900	44,000	585,800	0	1,999,400
Other	0.00	0	0	0	0	0	0
Total	17.20	1,194,800	383,400	44,000	585,800	0	2,208,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommen	dation					
General	2.00	200,100	8,500	0	0	0	208,600
Federal	15.20	994,700	374,900	44,000	585,800	0	1,999,400
Other	0.00	0	0	0	0	0	0
Total	17.20	1.194.800	383.400	44.000	585.800	0	2.208.000